

Town Manager's Reorganization Plan



Department of Municipal Services

Public Works and Plant & Facilities

April 17, 2013

Intent to Reorganize



Pursuant to the Town Charter, Section 10 (b), the Town Manager recommends the consolidation of the departments of Public Works and Plant & Facilities into a new Department of Municipal Services, effective July 1, 2013.

A new Director of Municipal Services will be recruited and hired to oversee the new department.

The two Acting Directors of Public Works and Plant & Facilities will be temporarily appointed as Assistant Directors.

The Assistant appointments may become permanent depending on the outcome of the final organizational structure of the department.

Authority to Reorganize



Town Charter

§ 10. Powers and Duties of Manager

(b) The town manager, in accordance with the provisions of this act and except as otherwise expressly prohibited by the General Laws, may reorganize, consolidate or abolish departments, commissions, boards or offices under his direction and supervision, in whole or in part, may establish such new departments, commissions, boards or offices as he deems necessary, and in so doing, may transfer the duties and powers, and, so far as possible in accordance with the vote of the town, the appropriation of one department, commission, board or office to another.

Why Reorganize



The two department head positions are vacant due to retirements, and are currently being filled with acting directors from within Public Works and Plant & Facilities.

These vacancies provide the opportunity to consolidate the staff, equipment, resources and functions of two departments with similar missions into one Department of Municipal Services for the purposes of achieving cost savings, creating operational efficiencies, and improving public services.

Fiscal Year 2013 Goals



The Board of Selectmen and Town Manager have set a goal of “Implementing a consolidation plan for the DPW and P&F organizations” for Fiscal Year 2013, with the following immediate objectives:

- **Consolidation in the Recommended Town Manager’s Budget**
- **Consolidation effective date of 7/13**
- **Recruit and select Municipal Services Director**

The new Municipal Services Department will Improve Public Services by:



- **Reducing Operational Costs**
- **Enhancing Coordination and Cooperation**
- **Sharing Personnel and Equipment**
- **Improving Internal Communications**
- **Adopting & Coordinating New Technologies**
- **Eliminating Administrative Duplication**
- **Continuing Regionalization & Outsourcing**

Matrix Consulting Group

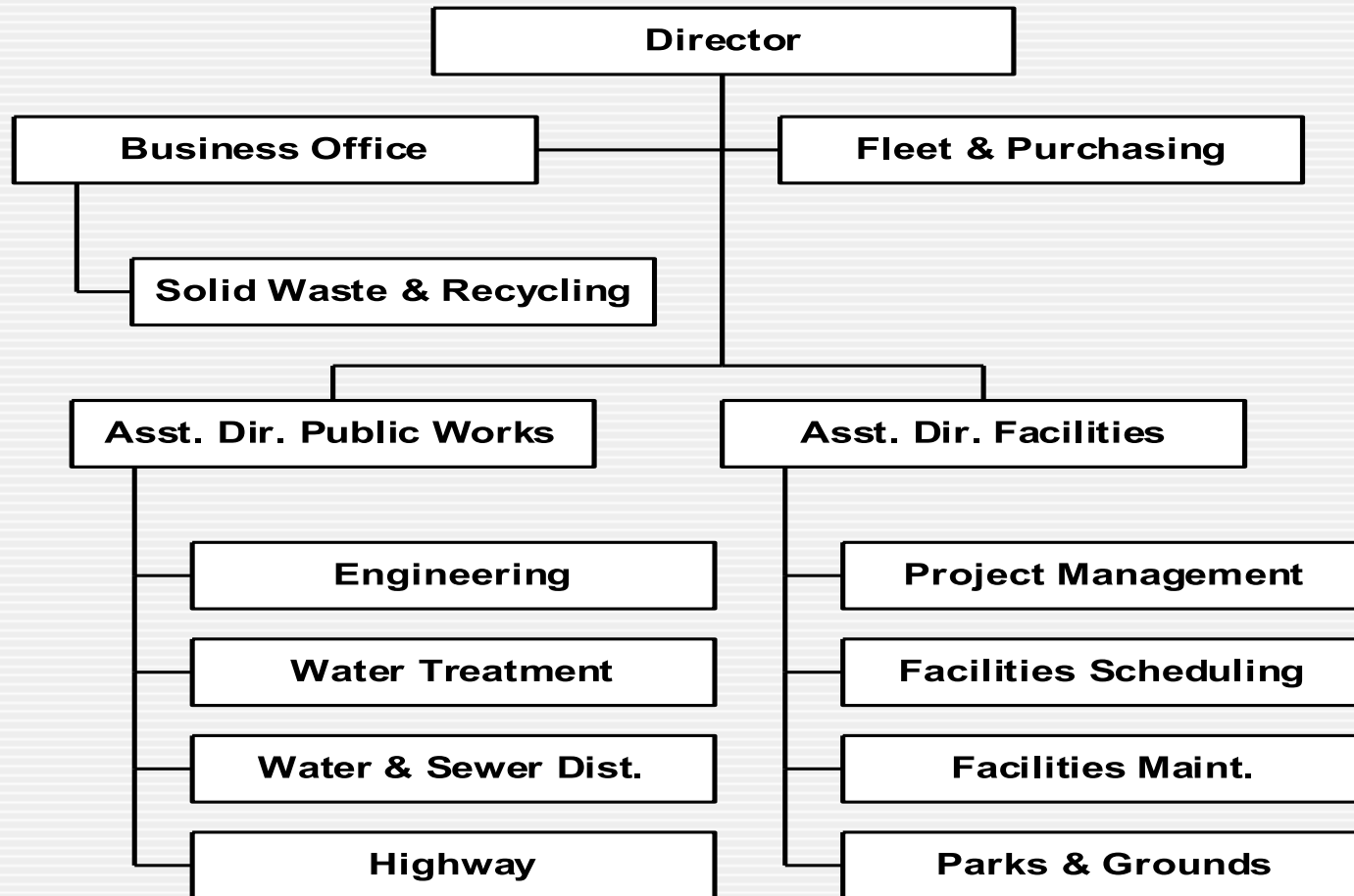
Management & Organization Study



The Town retained a national municipal consulting firm in 2011 to conduct a Management and Organizational Study of the Departments of Public Works and Plant & Facilities. The consultants recommended:

- **Optimizing the organizational structure to reduce spans of control, consolidate similar functions, and enhance opportunities to share equipment – to include:**
 - *Consolidating the two departments under one Director*
 - *Creating two Assistant Director positions*
- **Improving Preventative Maintenance of the Infrastructure**
- **Implementing Work Order/PM/Asset Management Systems**
- **Outsourcing Selective Services for Cost Effectiveness**

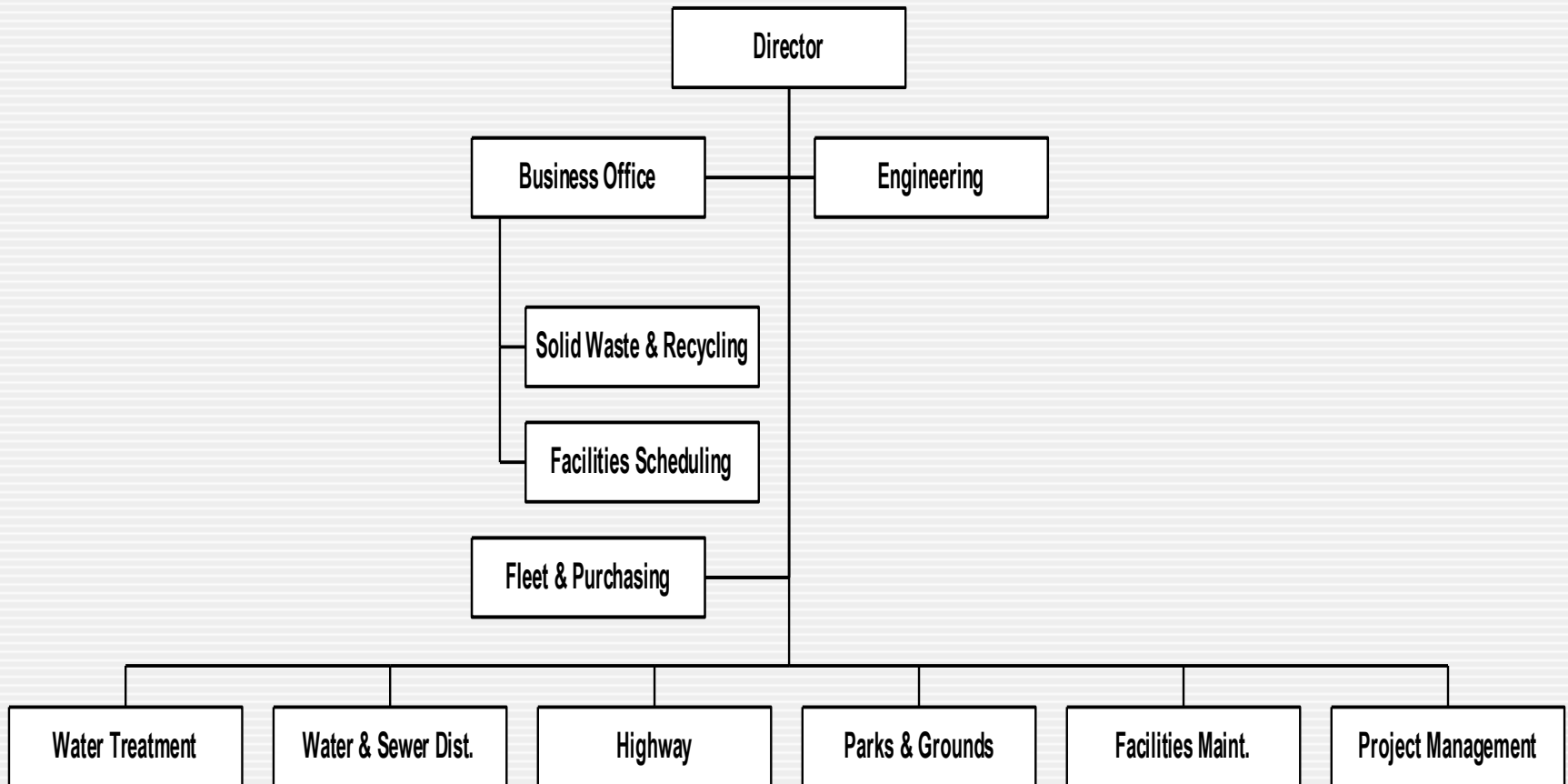
Municipal Services Basic Organizational Chart



Municipal Services Alternate Organizational Chart



(Without Asst. Directors)



Municipal Services Mission Statement



To provide a responsive, well-planned and cost effective maintenance operation and capital improvement program for all Town and School buildings, building systems, grounds, forestry, cemetery and vehicles. To properly maintain the Town's infrastructure and continuously improve the quality of life for the community by protecting water resources and by providing safe drinking water, state of the art disposal for liquid and solid wastes, and safe travel on roadways & sidewalks.

FY14 Mgmt. Cost Savings = \$115,000



	<u>Current Organization</u>	<u>TM's Rec. Reorg. Plan</u>
Public Works Director	\$120,000	\$0
Plant & Facilities Director	\$120,000	\$0
Municipal Services Director	\$0	\$120,000
Highway Superintendent	\$102,677	\$102,677
Stipend - Asst. Dir. Public Works	\$0	\$10,000
P&F Business Manager	\$82,677	\$82,769
Stipend - Asst. Dir. Facilities	\$0	\$10,000
Health Insurance - Family @ \$15k each	<u>\$60,000</u>	<u>\$45,000</u>
Total Cost	\$485,354	\$370,446
Savings		* -\$114,908

* The FY14 savings allows for one new \$55k Carpenter position to be added to Building Maintenance

The Municipal Services Director



The new Municipal Services Director will be recruited with a greater emphasis on high level public management skills, abilities, and experience.

Specific public works and facilities related operational experience will be secondary considerations.

The new Municipal Services Director will be an experienced and capable career professional, who may be a town administrator in a smaller town, or a senior manager in a larger public organization.

Primary Duties & Responsibilities Director of Municipal Services



- **Directs, controls, plans and organizes all aspects of the Department's operations and services**
- **Establishes short/long range department work plans**
- **Coordinates large capital project planning/ funding requests/project management**
- **Responsible for department financial management /budgetary control/fiscal oversight**
- **Coordinates operational efficiency/service improvement initiatives**
- **Oversees personnel management/labor relations**
- **Responsible for public relations/customer service**

Primary Duties & Responsibilities

Assistant Director – Public Works



- **Assists the Director with respect to public works functions within the department**
- **Oversees day-to-day operations of public works divisions**
- **Coordinates snow removal, road, water, sewer, and sidewalk construction and reconstruction,**
- **Coordinates water production, as well as water and sewer distribution and maintenance activities**
- **Responsible for Federal and State regulatory/compliance reporting requirements**
- **Keeps the Director informed as to the needs of the public works divisions**

Primary Duties & Responsibilities

Assistant Director – Facilities



- **Assists the Director with respect to facilities functions within the department**
- **Oversees day-to-day operations of facilities divisions**
- **Coordinates building services, maintenance, mechanical, electrical, HVAC, plumbing and “Green” initiatives**
- **Coordinates building construction, repair and renovation projects, as well as parks, grounds, tree, and cemetery operations.**
- **Coordinates Town/School facilities space rental and use**
- **Responsible for Federal and State regulatory/ compliance reporting requirements**
- **Keeps the Director informed of the needs of the facilities divisions**

Municipal Services

FY14 Budget Summary – General Fund



	FY13 Budget	FY14 TM's Rec.	FY13-FY14 \$ +/-
Personal Services:	\$4,714,026	\$4,882,097	\$168,071
Expenses:	\$5,203,713	\$5,338,990	\$135,277
Sale of Services:	<u>(\$110,475)</u>	<u>(\$129,755)</u>	<u>(\$19,280)</u>
Net Total:	\$9,807,264	\$10,091,332	\$284,068

Municipal Services

FY14 Personnel Staffing – General Fund



	FTEs	TMREC	FY13-14
	<u>FY2013</u>	<u>FY2014</u>	<u>+ / -</u>
P&F ADMINISTRATION	7.6	7.1	(0.5)
FACILITIES SERVICES	8.9	8.9	
PARKS & GROUNDS	7.0	7.0	
SPRING GROVE CEMETERY	2.0	2.0	
FORESTRY	4.0	4.0	
BUILDING MAINTENANCE	6.5	7.5	1.0
MECHANICAL/ELECTRICAL	8.0	8.0	
VEHICLE MAINTENANCE	4.0	4.0	
PW ADMINISTRATION	3.0	2.5	(0.5)
ENGINEERING	3.0	3.0	
HIGHWAY	<u>15.0</u>	<u>15.0</u>	
	69.0	69.0	0.0

1 Dept Head FTE eliminated (0.5 P&F / 0.5 PW); 1 new Carpenter added to Building Maintenance

MS - Sewer & Water

FY14 Enterprise Budgets & FTEs



BUDGET SUMMARY	FY2013 BUDGET	FY2014 TM REC	\$ Change FY13 -14
SEWER	\$2,555,908	\$2,238,421	(\$317,487)
WATER	\$3,824,405	\$4,299,825	\$475,420
TOTAL SEWER & WATER	\$6,380,313	\$6,538,246	\$157,933

FTEs	FY2013 BUDGET	FY2014 TM REC	FTE + / - FY13 -14
SEWER	6.6	4.0	(2.6)
WATER	20.0	22.6	2.6
TOTAL SEWER & WATER	26.6	26.6	0.0

2 WTP Operators and P/T Office Asst. moved from Sewer to Water budget for FY14.

Municipal Services

Reorganization Process & Timeline



- **Initial Notice of Intent – TM’s Rec. Budget – 2/1**
- **Board of Selectmen Presentation / Q&A – 4/17**
- **Annual Town Meeting Budget Approval – 5/6**
- **Advertised Formal Notice of Intent – 5/13**
- **Reorganization Plan Public Hearing – 5/20**
- **Board of Selectmen Ratification Vote – 6/3**
- **TM Signs/Enacts Reorganization Plan – 6/10**
- **Begin MS Director Recruitment Process – 6/12**
- **MS Department Reorganization Effective – 7/1**
- **New MS Director Appointed – 9/12**